

Property and Projects

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£

General Properties

The General Properties budget deals with the general management and maintenance of assets such as South Gates, Princess Theatre, Marriott's Warehouse, King's Lynn Innovation Centre and Saddlebow Waste Disposal Site. The budget also deals with sewerage and bridge maintenance.

Employees	28,720	27,330	28,510	29,740	31,020
Premises	165,530	168,190	169,980	171,820	173,640
Supplies & Services	68,710	71,590	71,590	71,590	71,590
Agency Payments	84,760	84,760	84,760	84,760	84,760
Financing Costs	13,320	13,630	13,640	13,550	11,680
Total Expenditure	361,040	365,500	368,480	371,460	372,690
Customer & Client Receipts	(774,980)	(776,200)	(779,330)	(782,510)	(782,660)
Total Income	(774,980)	(776,200)	(779,330)	(782,510)	(782,660)
Direct Service Cost	(413,940)	(410,700)	(410,850)	(411,050)	(409,970)
Inter Service Recharges	40,010	40,310	40,700	41,240	41,810
Central Support Services	220	230	230	230	230
Transfer to Reserves	33,900	33,900	33,900	33,900	33,900
Total Service Cost	(339,810)	(336,260)	(336,020)	(335,680)	(334,030)

Industrial Units

This budget relates to the Council's industrial estates at King's Lynn, Downham Market and other parts of the Borough. The estates are:

Hardwick Industrial Estate	Saddlebow Industrial Estate	North Lynn Industrial Estate			
Austin Fields Industrial Estate	Horsley Fields Industrial Estate	The Narrows Industrial Estate			
Lower Canada Industrial Estate	Heacham Workshops	Fritcham Workshops			
Enterprise Works (North Lynn)	Downham Market Workshops	St Johns Business Park			
Employees	19,150	20,230	21,110	22,020	22,970
Premises	214,610	217,760	222,570	233,430	235,850
Supplies & Services	3,420	3,420	3,430	3,430	3,430
Total Expenditure	237,180	241,410	247,110	258,880	262,250
Customer & Client Receipts	(1,533,010)	(1,535,720)	(1,539,370)	(1,539,370)	(1,539,370)
Total Income	(1,533,010)	(1,535,720)	(1,539,370)	(1,539,370)	(1,539,370)
Direct Service Cost	(1,295,830)	(1,294,310)	(1,292,260)	(1,280,490)	(1,277,120)
Transfer to / from Reserves	4,200	4,200	4,200	4,200	4,200
Inter Service Recharges	19,480	(36,340)	(35,830)	(37,800)	(37,080)
Total Service Cost	(1,272,150)	(1,326,450)	(1,323,890)	(1,314,090)	(1,310,000)

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Offices

This budget deals with the office costs for King's Court, including postages and vending services.

Employees	242,800	182,720	190,600	198,800	207,350
Premises	474,150	483,460	495,310	504,610	513,950
Transport	2,250	2,170	2,200	2,230	2,260
Supplies & Services	23,590	23,590	23,590	23,590	23,590
Total Expenditure	742,790	691,940	711,700	729,230	747,150
Customer & Client Receipts	(561,820)	(570,140)	(578,690)	(578,690)	(578,690)
Total Income	(561,820)	(570,140)	(578,690)	(578,690)	(578,690)
Direct Service Cost	180,970	121,800	133,010	150,540	168,460
Central Support Services	149,420	153,350	158,930	158,930	158,930
Transfer to / from Reserves	14,380	14,380	14,380	14,380	14,380
Inter Service Recharges	(606,230)	(626,290)	(650,720)	(650,380)	(650,030)
Total Service Cost	(261,460)	(336,760)	(344,400)	(326,530)	(308,260)

Property Services

This budget covers costs involved in property and land management, including: properties to let, industrial land for sale, industrial estates, garages and residential development land owned by the Borough.

Employees	576,880	672,930	702,090	732,500	764,210
Premises	0	0	0	0	0
Transport	16,100	15,700	18,210	18,210	18,210
Supplies & Services	20,750	20,750	20,750	20,750	20,750
Total Expenditure	613,730	709,380	741,050	771,460	803,170
Customer & Client Receipts	(39,140)	(27,330)	(27,330)	(27,330)	(27,330)
Total Income	(39,140)	(27,330)	(27,330)	(27,330)	(27,330)
Direct Service Cost	574,590	682,050	713,720	744,130	775,840
Central Support Services	20,320	20,850	21,620	21,620	21,620
Transfer to / from Reserves	0	0	0	0	0
Inter Service Recharges	9,640	1,680	1,220	1,240	1,260
Total Service Cost	604,550	704,580	736,560	766,990	798,720

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Shops And Offices

This budget contains estimates on income receivable from the leaseholders of the New Conduit Street and Broad Street areas of Town.

Premises	7,930	7,380	7,820	8,040	8,190
Total Expenditure	7,930	7,380	7,820	8,040	8,190
Customer & Client Receipts	(413,670)	(413,670)	(413,670)	(413,670)	(413,670)
Inter Service Recharges	90,070	89,010	89,260	89,430	89,610
Total Income	(323,600)	(324,660)	(324,410)	(324,240)	(324,060)
Direct Service Cost	(315,670)	(317,280)	(316,590)	(316,200)	(315,870)
Total Service Cost	(315,670)	(317,280)	(316,590)	(316,200)	(315,870)